

Project Closeout Report

Presented to the IT Committee October 10, 2005

Project Name: Time and Labor

Agency: ND Department of Transportation

Business Unit/Program Area:

Project Sponsor: Shannon Sauer, Financial Management; Robert Evans, Human Resources Division; Russ Buchholz, Information Technology

Project Manager: Treva Beard

Project Objectives	Measurements	
	Met/ Not Met	Description
1. Automate the Timesheet process with the following: Upfront validation of: a. Time submitted vs. the work week hours and or schedule. b. A current and limited list of projects that employee has to pick from. c. Leave time availability and verification before submittal. d. Pay policies limited to the groups they apply to.	Met	1. The system has numerous validations within it to ensure department policies are being followed and data entry errors are reduced. a. Schedules are utilized for nonexempt employees; this allows the system to automatically calculate overtime, etc. b. The list of projects is validated against PeopleSoft and the search functionality for these projects works very well and is easy to use. c. The ability to request leave through the use of the system is working well. The employee submits a request to their supervisor and once the supervisor approves, the time is automatically entered on the timesheet. There is also verification during this process to ensure that the employee has the adequate time in their bank balance. d. We have set up 12 different policy groups in order to ensure the proper policies/rules are enforced.
2. Reduce errors from manually re-keying the timesheet by data entry staff.	Met	2. There is no longer a need for anyone to rekey the information. Errors are significantly reduced by the online validation that is built into the system.
3. Eliminate time data entry staff spends re-keying the timesheet reducing payroll processing time.	Met	3. The time is entered into the system once by the employee.
4. System calculation of pay rules rather than manual calculation to make the pay	Met	4. Calculations are built into the system to calculate overtime, shift pay, field pay, etc.

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rule work.		
5. Improved labor reporting capabilities.	Met	5. We have approximately 10 reports available to employees and another 15-20 available to supervisors and administrators. The DOT staff has been trained to create reports using their report writer. This will allow us the ability to continue to develop reports as the need arises.
6. Improved overall reporting and automating report processes.	Met	6. Reports can be run on-demand as the users require the information.
7. An efficient self-serve system for employees to enter and record time on a regular basis.	Met	7. Employees always have up-to-date bank balances and access to their timesheet. They are able to view their timesheet back one year and ahead one year.
8. Elimination of paper timesheets as well as reducing timecard storage and retrieval costs.	Met	8. We no longer generate any paper timesheets with this process. Access to time is limited to one year back.

Schedule Objectives			
Met/ Not Met	Scheduled Completion Date	Actual Completion Date	Variance
Met	12/31/2007	12/31/2007	none

Budget Objectives			
Met/ Not Met	Baseline Budget	Actual Expenditures	Variance
Met	\$321,312.00	\$321,312.00	

Major Scope Changes
none

Lessons Learned
<p>The project was executed on schedule and within budget. The system is working well and the customers are pleased. The toolsets selected are working well for the department. The week-long requirements gathering was very thorough and made the rest of the project run smoothly.</p> <p>We did have some issues early on with some exceptions to our policies and getting to understand how PeopleSoft and Workforce interfaced. More thorough testing of import/export process with PeopleSoft would have been helpful. Test scripts are very important to develop and follow when testing. Do not take shortcuts and skip areas of testing.</p>

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Success Story

The Time and Labor project for the Department of Transportation was completed on schedule and within budget. The system has been in production since October 2007 with only minimal issues encountered. The response from users has been extremely positive and the system is easier to use than they had anticipated.